

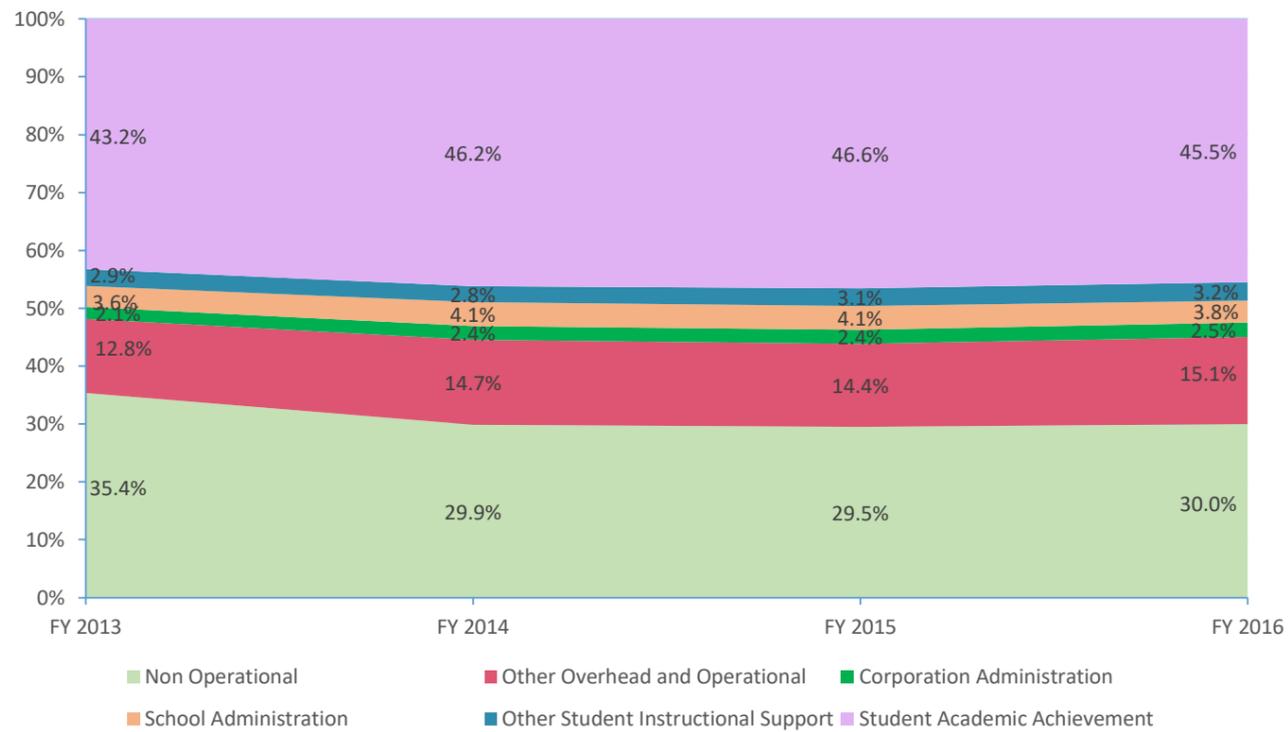
School Corporation Expenditures by Account
Biannual Financial Report Data
Zionsville Community Schools (630)

Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$22,928,309	45.6%	\$28,166,096	42.1%	\$32,112,649	43.2%	\$33,317,713	46.2%	\$34,713,303	46.6%	\$35,847,805	45.5%
Student Instructional Support	\$2,955,582	5.9%	\$4,361,505	6.5%	\$4,862,884	6.5%	\$4,972,529	6.9%	\$5,341,706	7.2%	\$5,498,226	7.0%
Total	\$25,883,892	51.5%	\$32,527,601	48.6%	\$36,975,533	49.8%	\$38,290,242	53.1%	\$40,055,009	53.7%	\$41,346,031	52.5%

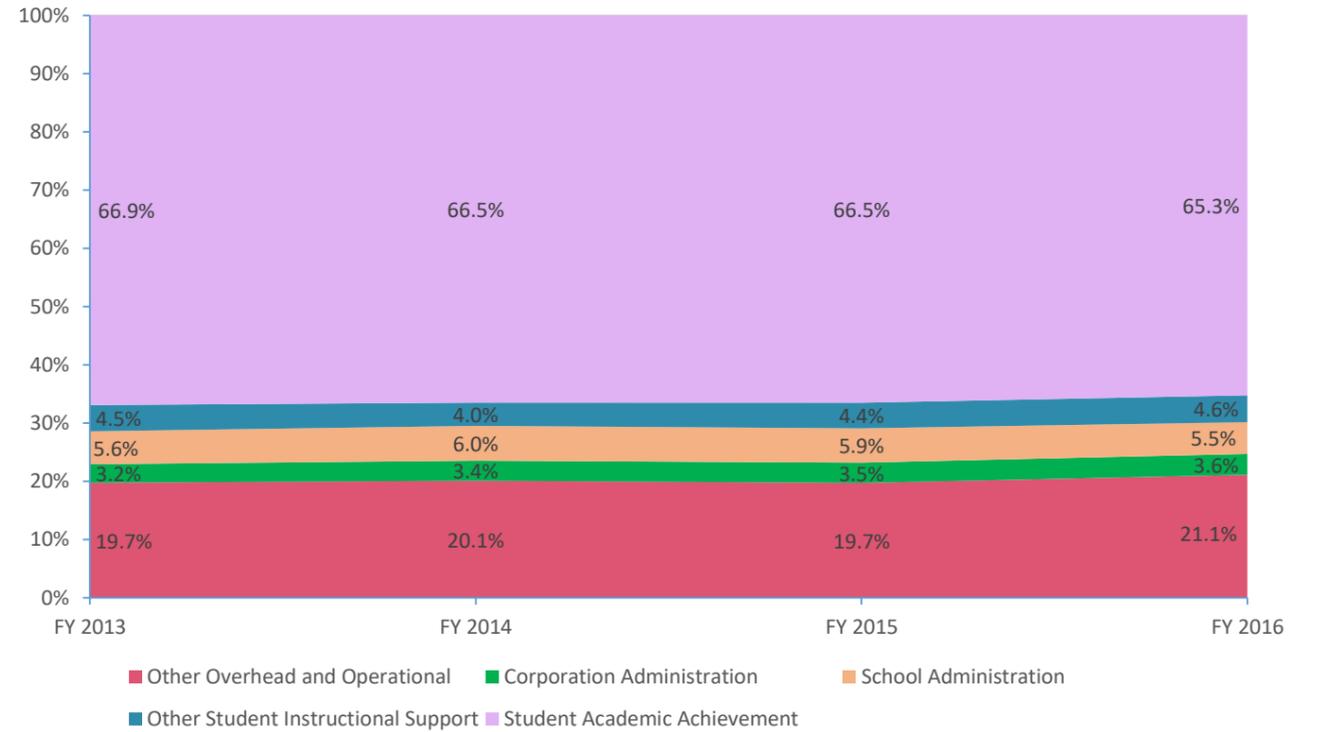
Non Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$11,395,746	22.7%	\$12,774,249	19.1%	\$11,037,038	14.9%	\$12,306,583	17.1%	\$12,512,950	16.8%	\$13,825,216	17.5%
Non Operational	\$12,959,399	25.8%	\$21,613,269	32.3%	\$26,271,798	35.4%	\$21,554,058	29.9%	\$22,003,737	29.5%	\$23,644,270	30.0%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$24,355,145	48.5%	\$34,387,518	51.4%	\$37,308,836	50.2%	\$33,860,641	46.9%	\$34,516,687	46.3%	\$37,469,486	47.5%

Grand Total	\$50,239,037	\$66,915,119	\$74,284,369	\$72,150,883	\$74,571,696	\$78,815,517
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All Expenditures



Operational Expenditures Only³



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

School Corporation Expenditures by Account
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Zionsville Community Schools (630)

Account					Percent Change				
	FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016		
Student Academic Achievement									
11025	Regular Programs	Non Special Education Preschool	\$0	\$0	\$621,576	\$752,505	NA	NA	21.1%
11050	Regular Programs	Full Day Kindergarten	\$0	\$0	\$1,120,967	\$136	NA	NA	-100.0%
11100	Regular Programs	Elementary	\$4,888,405	\$7,933,158	\$8,744,057	\$9,753,063	99.5%	22.9%	11.5%
11200	Regular Programs	Middle/Junior High	\$4,086,281	\$6,339,127	\$7,325,130	\$7,401,336	81.1%	16.8%	1.0%
11300	Regular Programs	High School	\$3,682,805	\$5,376,288	\$6,667,291	\$6,419,076	74.3%	19.4%	-3.7%
11350	Regular Programs	High School - Academic Honors Diploma	\$0	\$0	\$281,000	\$267,800	NA	NA	-4.7%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$317,061	\$0	\$0	NA	-100.0%	NA
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$15,663	\$51,435	\$63,710	\$58,831	275.6%	14.4%	-7.7%
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$211,374	\$0	\$0	\$0	-100.0%	NA	NA
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$9,624	\$0	\$4,028	\$0	-100.0%	NA	-100.0%
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$0	\$28,949	\$18,509	\$15,831	NA	-45.3%	-14.5%
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$366,432	\$885,445	\$0	\$0	-100.0%	-100.0%	NA
12410	Special Programs	Emotional Disabilities - Full Time	\$0	\$552	\$10,544	\$19,952	NA	3514.5%	89.2%
12510	Special Programs	Culturally Different - Communication Disorders	\$14,119	\$61,763	\$143,442	\$158,324	1021.4%	156.3%	10.4%
12610	Special Programs	Learning Disability	\$1,729,512	\$3,365,911	\$5,170,465	\$5,414,610	213.1%	60.9%	4.7%
12810	Special Programs	Special Education Preschool	\$15,411	\$322,564	\$506,201	\$432,392	2705.8%	34.0%	-14.6%
12900	Special Programs	Other Special Programs	\$85,537	\$72,931	\$102,869	\$99,629	16.5%	36.6%	-3.1%
13600	Adult/Continuing Education Programs	Special Interest Programs	\$0	\$0	\$902	\$1,215	NA	NA	34.8%
14100	Summer School Programs	Elementary	\$0	\$0	\$330	\$882	NA	NA	167.3%
14300	Summer School Programs	High School	\$36,389	\$0	\$201,200	\$231,200	535.4%	NA	14.9%
15100	Enrichment Programs	Non-Credit	\$36	\$273,131	\$689,841	\$763,950	2147033.4%	179.7%	10.7%
16100	Remediation	Remediation Testing	\$52,441	\$43,706	\$10,852	\$17,699	-66.2%	-59.5%	63.1%
16200	Remediation	Preventive Remediation	\$32,575	\$21,815	\$54,700	\$0	-100.0%	-100.0%	-100.0%
17300	Payments to Other Governmental Units Within State	Area Vocat. School (Part. Share)	\$113,232	\$0	\$0	\$0	-100.0%	NA	NA
17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$429,636	\$285,560	\$53,080	\$0	-100.0%	-100.0%	-100.0%
17600	Payments to Other Governmental Units Within State	Joint Services and Supply - Other	\$0	\$50,000	\$44,181	\$48,745	NA	-2.5%	10.3%
17900	Payments to Other Governmental Units Within State	Other	\$118,365	\$0	\$0	\$0	-100.0%	NA	NA
22110	Instruction	Imp. of Instruction - Service Area Direction	\$215,652	\$200,175	\$144,201	\$400,286	85.6%	100.0%	177.6%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$123,626	\$94,940	\$72	\$0	-100.0%	-100.0%	-100.0%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$29,804	\$7,331	\$1,552	\$9,364	-68.6%	27.7%	503.2%
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$0	\$0	\$35,369	\$56,395	NA	NA	59.4%
22220	Instruction	Library/Media Services - School Library	\$566,172	\$576,129	\$555,266	\$495,207	-12.5%	-14.0%	-10.8%
22230	Instruction	Library/Media Services - Audiovisual	\$26,104	\$0	\$0	\$0	-100.0%	NA	NA
22310	Instruction	Instruc. Related Tech. - Tech. Service Supervision and Admin.	\$0	\$99,029	\$306,558	\$381,289	NA	285.0%	24.4%
22320	Instruction	Instruc. Related Tech. - Student Learning Centers	\$0	\$213,885	\$240,094	\$373,203	NA	74.5%	55.4%
22330	Instruction	Instruc. Related Tech. - Systems Analysis and Planning	\$0	\$154,223	\$167,270	\$231,132	NA	49.9%	38.2%
22350	Instruction	Instruc. Related Tech. - Systems Operations	\$0	\$92,090	\$0	\$0	NA	-100.0%	NA
22360	Instruction	Instruc. Related Tech. - Network Support	\$0	\$51,581	\$0	\$0	NA	-100.0%	NA
22370	Instruction	Instruc. Related Tech. - Hardware Maintenance and Support	\$0	\$111,260	\$472,688	\$418,229	NA	275.9%	-11.5%
22380	Instruction	Instruc. Related Tech. - PD for Instr. Focused Tech. Pers.	\$0	\$0	\$9,447	\$18,941	NA	NA	100.5%
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$1,544	\$19,575	\$460	NA	-70.2%	-97.7%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$694,217	\$1,134,514	\$868,849	\$1,582,888	128.0%	39.5%	82.2%
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$0	\$0	\$57,490	\$23,236	NA	NA	-59.6%
26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$1,138,005	\$0	\$0	\$0	-100.0%	NA	NA
Student Academic Achievement Total			\$18,681,415	\$28,166,096	\$34,713,303	\$35,847,805	91.9%	27.3%	3.3%
Student Instructional Support									
21220	Students	Guidance Services - Counseling Services	\$528,876	\$1,375,846	\$1,633,909	\$1,768,373	234.4%	28.5%	8.2%
21290	Students	Guidance Services - Other Guidance Services	\$0	\$575	\$0	\$0	NA	-100.0%	NA
21320	Students	Health Services - Medical Services	\$3,260	\$411,354	\$0	\$0	-100.0%	-100.0%	NA
21340	Students	Health Services - Nurse Services	\$25,994	\$8,792	\$395,237	\$351,488	1252.2%	3898.0%	-11.1%
21390	Students	Health Services - Other Health Services	\$193,721	\$113,182	\$25,625	\$66,375	-65.7%	-41.4%	159.0%
21520	Students	Speech Path. & Audio. Serv. - Speech Pathology Services	\$1,407	\$530	\$1,448	\$0	-100.0%	-100.0%	-100.0%
21810	Students	Special Ed. Administration - Service Area Direction	\$25,962	\$22,535	\$159,330	\$192,204	640.3%	752.9%	20.6%

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Account							Percent Change					
							2006 to	2009 to	2015 to			
						FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
21890	Students	Special Ed. Administration - Other Special Ed. Admin.	\$24,365	\$57,390	\$66,827	\$70,413	189.0%	22.7%	5.4%			
21990	Students	Other Support Services Students - Other Student Services	\$0	\$5,635	\$2,182	\$65,000	NA	1053.6%	2879.6%			
24100	School Administration	Office of The Principal	\$1,570,055	\$2,365,667	\$3,057,149	\$2,984,374	90.1%	26.2%	-2.4%			
Student Instructional Support Total			\$2,373,639	\$4,361,505	\$5,341,706	\$5,498,226	131.6%	26.1%	2.9%			
Overhead and Operational												
23110	General Administration	Board of Education - Service Area Direction	\$8,000	\$35,475	\$17,190	\$5,387	-32.7%	-84.8%	-68.7%			
23150	General Administration	Board of Education - Legal Services	\$14,737	\$80,349	\$62,896	\$155,893	957.9%	94.0%	147.9%			
23160	General Administration	Board of Education - Promotion Expenses	\$1,761	\$6,626	\$0	\$876	-50.2%	-86.8%	NA			
23190	General Administration	Board of Education - Other Governing Body Services	\$1,682	\$14,956	\$5,898	\$21,735	1191.9%	45.3%	268.5%			
23210	General Administration	Executive Administration - Office of The Superintendent	\$270,089	\$676,364	\$441,495	\$462,235	71.1%	-31.7%	4.7%			
23220	General Administration	Executive Administration - Community Relations	\$2,759	\$1,035	\$860	\$942	-65.8%	-8.9%	9.6%			
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$0	\$7,217	\$0	\$0	NA	-100.0%	NA			
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$16,121	\$37,607	\$97,295	\$55,847	246.4%	48.5%	-42.6%			
25110	Central Services	Fiscal Services - Office of The Business Manager	\$0	\$239,938	\$345,802	\$258,785	NA	7.9%	-25.2%			
25120	Central Services	Fiscal Services - Service Area Direction	\$181,250	\$0	\$0	\$0	-100.0%	NA	NA			
25140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$90,469	\$146,968	\$189,416	\$273,055	201.8%	85.8%	44.2%			
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$10,962	\$2,855	\$4,499	\$6,716	-38.7%	135.3%	49.3%			
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$0	\$0	\$23,975	\$25,318	NA	NA	5.6%			
25199	Central Services	Fiscal Services - Other - Other	\$0	\$6,000	\$46,270	\$59,818	NA	896.9%	29.3%			
25220	Central Services	Purch., Warehous., & Dist. Serv. - Purchasing	\$58,732	\$37,450	\$58,375	\$65,466	11.5%	74.8%	12.1%			
25710	Central Services	Personnel Services - Supervision of Personnel Services	\$67,750	\$0	\$165,463	\$246,397	263.7%	NA	48.9%			
25730	Central Services	Personnel Services - Personnel Services	\$0	\$19,095	\$282,990	\$260,362	NA	1263.5%	-8.0%			
25750	Central Services	Personnel Services - Health Services	\$2,443	\$645	\$0	\$0	-100.0%	-100.0%	NA			
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$30,658	\$0	\$0	NA	-100.0%	NA			
25820	Central Services	Admin. Tech. Services - Systems Analysis & Planning	\$0	\$76,113	\$85	\$0	NA	-100.0%	-100.0%			
25830	Central Services	Admin. Tech. Services - Systems Application Dev.	\$0	\$38,670	\$0	\$0	NA	-100.0%	NA			
25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$85,401	\$0	\$0	NA	-100.0%	NA			
25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$31,256	\$0	\$0	NA	-100.0%	NA			
25990	Central Services	Other Supp. Serv. Cent. Serv. - Other Supp. Serv. - Central	\$0	\$0	\$65,607	\$57,067	NA	NA	-13.0%			
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$37,269	\$219,954	\$209,581	\$126,639	239.8%	-42.4%	-39.6%			
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$3,195,362	\$4,841,202	\$4,157,725	\$5,115,372	60.1%	5.7%	23.0%			
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$46,448	\$7,503	\$56,744	\$71,937	54.9%	858.8%	26.8%			
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$388,800	\$391,062	\$229,871	\$262,676	-32.4%	-32.8%	14.3%			
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,565	\$0	\$0	\$0	-100.0%	NA	NA			
26499	Category not Specified	Other - 2007 Account Code	\$565,789	\$0	\$0	\$0	-100.0%	NA	NA			
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$74,281	\$53,263	\$69,747	\$23,488	-68.4%	-55.9%	-66.3%			
26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$438	\$91,621	\$147,846	NA	33653.3%	61.4%			
26700	Operation and Maintenance of Plant Services	Insurance	\$379,998	\$434,565	\$289,010	\$283,047	-25.5%	-34.9%	-2.1%			
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$645,757	\$0	\$37,908	\$2,274	-99.6%	NA	-94.0%			
27010	Student Transportation	Service Area Direction	\$98,500	\$183,761	\$47,148	\$107,397	9.0%	-41.6%	127.8%			
27100	Student Transportation	Vehicle Operation	\$1,402,297	\$1,977,522	\$2,359,654	\$2,523,590	80.0%	27.6%	6.9%			
27200	Student Transportation	Monitoring Services	\$12,836	\$31,066	\$29,193	\$29,234	127.7%	-5.9%	0.1%			
27300	Student Transportation	Vehicle Servicing and Maintenance	\$415,444	\$383,171	\$477,840	\$385,066	-7.3%	0.5%	-19.4%			
27400	Student Transportation	Purchase of School Buses	\$620,127	\$404,934	\$399,060	\$347,208	-44.0%	-14.3%	-13.0%			
27500	Student Transportation	Insurance on Buses	\$99,330	\$66,007	\$44,473	\$50,151	-49.5%	-24.0%	12.8%			
27700	Student Transportation	Contracted Transportation Services	\$3,549	\$0	\$5,675	\$9,082	155.9%	NA	60.0%			
27900	Student Transportation	Other Student Transportation Services	\$24,538	\$107,861	\$72,272	\$75,059	205.9%	-30.4%	3.9%			
31100	Food Services Operations	Service Area Direction	\$304,097	\$434,743	\$501,291	\$544,352	79.0%	25.2%	8.6%			
31200	Food Services Operations	Food Preparation and Dispensing	\$321,982	\$481,034	\$555,024	\$592,216	83.9%	23.1%	6.7%			
31400	Food Services Operations	Food Purchases	\$829,297	\$1,088,979	\$935,655	\$998,118	20.4%	-8.3%	6.7%			
31900	Food Services Operations	Other Food Services	\$57,467	\$92,505	\$135,342	\$174,562	203.8%	88.7%	29.0%			
Overhead and Operational Total			\$10,251,489	\$12,774,249	\$12,512,950	\$13,825,216	34.9%	8.2%	10.5%			

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Account					Percent Change				
	FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016		
Non Operational									
33100	Community Service Operations	Direction of Community Services	\$0	\$1,028	\$0	\$0	NA	-100.0%	NA
33400	Category not Specified	Athletic Coaches	\$142,373	\$270,704	\$347,779	\$381,707	168.1%	41.0%	9.8%
33930	Other Community Services	Latch Key Kid Program	\$0	\$352,082	\$614,434	\$684,706	NA	94.5%	11.4%
33990	Other Community Services	Other	\$56,777	\$51,301	\$464,193	\$425,754	649.9%	729.9%	-8.3%
41000	Category not Specified	Land Acquisition and Development	\$4,059	\$103,146	\$3,906	\$149	-96.3%	-99.9%	-96.2%
43000	Category not Specified	Professional Services	\$14,776	\$71,397	\$101,292	\$96,336	552.0%	34.9%	-4.9%
44000	Category not Specified	Educational Specifications Dev.	\$32,486	\$26,951	\$2,100	\$4,500	-86.1%	-83.3%	114.3%
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$292,369	\$1,081,977	\$806,988	\$705,342	141.3%	-34.8%	-12.6%
45200	Building Acquisition, Construction and Improvement	Energy Savings Contracts	\$202,928	\$448,814	\$80,735	\$946	-99.5%	-99.8%	-98.8%
45400	Building Acquisition, Construction and Improvement	Sports Facilities	\$113,522	\$30,324	\$31,608	\$51,248	-54.9%	69.0%	62.1%
45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$0	\$9,503	\$0	\$0	NA	-100.0%	NA
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$961,998	\$1,450,581	\$899,903	\$1,233,680	28.2%	-15.0%	37.1%
49000	Category not Specified	Other Facilities Acq. and Construction	\$0	\$36,211	\$0	\$0	NA	-100.0%	NA
51100	Principal on Debt	Bonds	\$295,000	\$380,000	\$545,000	\$460,000	55.9%	21.1%	-15.6%
52100	Interest on Debt	Bonds	\$541,325	\$470,430	\$159,800	\$185,901	-65.7%	-60.5%	16.3%
52200	Interest on Debt	Temporary Loans	\$115,613	\$169,322	\$0	\$0	-100.0%	-100.0%	NA
53100	Lease Rental	Buildings-Principal	\$10,148,644	\$11,378,500	\$17,946,000	\$19,414,000	91.3%	70.6%	8.2%
53150	Lease Rental	Buildings-Interest	\$0	\$5,281,000	\$0	\$0	NA	-100.0%	NA
Non Operational Total			\$12,921,868	\$21,613,269	\$22,003,737	\$23,644,270	83.0%	9.4%	7.5%
Prorated by Fund									
26491 - SAA	NA	PERF - 2007 Account Code	\$63,935	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$10,520	\$0	\$0	\$0	NA	NA	NA
26491 - O&O	NA	PERF - 2007 Account Code	\$62,976	\$0	\$0	\$0	NA	NA	NA
26491 - NO	NA	PERF - 2007 Account Code	\$625	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$1,133,350	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$164,253	\$0	\$0	\$0	NA	NA	NA
26492 - O&O	NA	Social Security - 2007 Account Code	\$328,382	\$0	\$0	\$0	NA	NA	NA
26492 - NO	NA	Social Security - 2007 Account Code	\$10,782	\$0	\$0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$108,102	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$16,674	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$83,753	\$0	\$0	\$0	NA	NA	NA
26493 - NO	NA	Workman's Compensation - 2007 Account Code	\$988	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$2,673,964	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$390,263	\$0	\$0	\$0	NA	NA	NA
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$668,898	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$25,120	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$1,603	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$233	\$0	\$0	\$0	NA	NA	NA
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$248	\$0	\$0	\$0	NA	NA	NA
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$16	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$265,940	\$0	\$0	\$0	NA	NA	NA
Prorated by Fund Total			\$6,010,625	\$0	\$0	\$0	NA	NA	NA